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Financing of the United Nations Stabilization Mission in Haiti

Performance report on the budget of the United Nations Stabilization Mission in Haiti for the period from 1 July 2006 to 30 June 2007

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Stabilization Mission in Haiti (MINUSTAH) for the period from 1 July 2006 to 30 June 2007.

The total expenditure for MINUSTAH for that period has been linked to the Mission's objective through a number of results-based-budgeting frameworks, grouped by component, namely, democratic development and consolidation of State authority; security, public order and development of the rule of law; human rights; humanitarian and development coordination; and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	266 016.2	246 371.2	19 645.0	7.4
Civilian personnel	98 697.0	94 542.4	4 154.6	4.2
Operational costs	124 493.9	143 106.5	(18 612.6)	(15.0)
Gross requirements	**489 207.1**	**484 020.1**	**5 187.0**	**1.1**
Staff assessment income	9 398.7	9 313.5	85.2	0.9
Net requirements	**479 808.4**	**474 706.6**	**5 101.8**	**1.1**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**489 207.1**	**484 020.1**	**5 187.0**	**1.1**

Human resources incumbency performance

	Approved	*Actual (average)*	*Vacancy rate (percentage)*[a]
Military contingents[b]	7 500	6 779	9.6
United Nations police[b]	897	732	18.4
Formed police units[c]	1 000	999	0.1
International staff[c]	488	424	13.1
National staff[c]	1 041	724	30.4
United Nations Volunteers[c]	189	177	6.3
Temporary positions[c,d]			
International staff	21	20	4.8
National staff	31	18	41.9

[a] Based on monthly incumbency and approved monthly strength.
[b] Approved strength represents strength authorized by the Security Council in its resolution 1608 (2005).
[c] Approved strength represents the highest level of authorized strength.
[d] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Stabilization Mission in Haiti (MINUSTAH) for the period from 1 July 2006 to 30 June 2007 (see A/60/728) amounted to $490,636,200 gross ($481,222,600 net). It provided for 7,500 military contingents, 1,897 United Nations police personnel, including 1,000 in formed units, 510 international staff, 1,072 national staff and 189 United Nations Volunteers, including temporary positions. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 80 of its report (A/60/869), recommended that the General Assembly appropriate $490,250,900 gross for 2006/07.

2. The General Assembly, in its resolution 60/18 B, appropriated the amount of $489,207,100 gross ($479,808,400 net) for the maintenance of the Mission for 2006/07. The total amount has been assessed on Member States.

II. Mandate performance

3. The mandate of the Mission was established by the Security Council in its resolution 1542 (2004) and extended in subsequent resolutions of the Council. The mandate for the performance period was provided by the Council in its resolutions 1702 (2006) and 1743 (2007).

4. By its resolution 1702 (2006), the Security Council authorized an increase of 54 police personnel, from 1,897 to 1,951 officers, including 1,000 in formed units, as well as the deployment of 16 corrections officers seconded from Member States and a decrease of 300 military contingents, from 7,500 to 7,200 troops.

5. The Mission is mandated to help the Security Council achieve an overall objective, namely, to restore peace and security and to further the constitutional political process that is under way in Haiti.

6. Within this overall objective, the Mission has, during the reporting period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below, for the democratic development and consolidation of State authority, security, public order and development of the rule of law, human rights, humanitarian and development coordination, and support components.

7. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2006/07 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement and the actually completed outputs with the planned outputs.

Component 1: democratic development and consolidation of State authority

Expected accomplishment 1.1: progress towards national dialogue and reconciliation in Haiti

Planned indicators of achievement	*Actual indicators of achievement*
The Assembly of the National Dialogue adopts the five resolutions presented by the national round tables, which will become the *Pacte de vivre ensemble*	The Assembly of the National Dialogue was not established and no resolutions were adopted due to the fact that the multiparty consensus Government replaced the National Dialogue project. The 25-year Governance and Development Plan was produced in lieu of the *Pacte de vivre ensemble*
Members of the Assembly of the National Dialogue participate in the plenary sessions of the National Dialogue	The Assembly of the National Dialogue was not established and no resolutions were adopted due to the fact that the multiparty consensus Government replaced the National Dialogue project. The 25-year Governance and Development Plan was produced in lieu of the *Pacte de vivre ensemble*

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice to the Steering Committee/Technical Secretariat of the National Dialogue in support of the national dialogue process	No	The Assembly of the National Dialogue was not established and no resolutions were adopted due to the fact that the multiparty consensus Government replaced the National Dialogue project. The 25-year Governance and Development Plan was produced in lieu of the *Pacte de vivre ensemble*
Chairing of bimonthly meetings of the "core group", comprising senior MINUSTAH leadership, regional and subregional organizations, international financial institutions and representatives of the diplomatic community, on the effectiveness of the international response to Haiti's needs	12	Meetings comprising 6 bimonthly meetings with the core group and 6 other meetings according to the need
Weekly meetings with officials of the Government of Haiti, political groups and civil society organizations to facilitate a multi-stakeholder process to consolidate agreement on the democratic transition and a national dialogue leading to a common understanding of basic principles of governance and the future of the country	Yes	Weekly meetings were held with the Prime Minister, Presidential advisers, the Minister of Justice, the Secretary of State for Public Security and the Director-General of the Haitian National Police; monthly meetings were held with the other main Ministers (Interior, Planning, Foreign Affairs); weekly meetings and discussions were held with main political parties (Lespwa, Organisation du Peuple en Lutte, Fusion, Alyans, Fanmi Lavalas and Union); and occasional meetings were held with civil society organizations
4 reports of the Secretary-General to the Security Council on Haiti	2	Reports

		The lower output resulted from the change in the reporting cycle to semi-annual pursuant to Security Council resolution 1743 (2007)
Multimedia campaigns in support of the political process, national dialogue and reconciliation, and women's participation therein, including broadcasting (3,600 minutes per month) on a United Nations radio station in Port-au-Prince; outreach, videoconferencing and Internet communication via 10 multimedia United Nations information centres in 10 provinces; television airtime (870 minutes per month); radio airtime on outlying commercial stations (500 minutes per month); fliers (1,000 per month); T-shirts (2,000 per month); public theatrical or musical performances (5 per month); and posters (1,000 per month)	16,000	Minutes per month of original programming via the Internet
	2,385	Minutes per month of commercial radio airtime
	995	Minutes per month of television airtime
	6	Seminars, meetings and training courses at the multimedia centres
	5,892	Fliers per month
	1,250	T-shirts per month
	3,542	Posters per month
	8	Articles (3 on the MINUSTAH website and 5 in a leading newspaper) in lieu of public theatrical or musical performances
	21,750	Pamphlets per month
	39	Banners per month
	2,608	Stickers per month
		MINUSTAH Radio was not established as negotiations between the Haitian authorities and the Mission were not completed
		The higher number of fliers was due to the additional emphasis on political dialogue and reconciliation during the post-electoral period
In collaboration with local organizations and institutions, the establishment of a video and radio conference forum for the youth to promote the national dialogue and institution-building with a focus on human rights and justice issues	No	One workshop for 94 participants and three capacity-building seminars for 35 participants focusing on institution-building, political dialogue and judicial issues were organized
		Multimedia centres were not established before June 2007 due to a protracted legal and administrative process

Expected accomplishment 1.2: strengthened national democratic institutions in Haiti

Planned indicators of achievement	*Actual indicators of achievement*
The two chambers of Parliament adopt internal rules	The Lower Chamber began revising its internal rules while the Senate has not yet started such revision. Both chambers focused instead on the passage of the State budget and legislation related to international loans. The adoption of the internal rules is expected to take place in 2007/08
The Parliament adopts a comprehensive electoral code that includes laws on establishing the electoral management body; voter registration and identification; political party and campaign finance; boundary delimitation; the conduct of elections; and sanctions for electoral offences	The adoption was delayed due to the postponement of the electoral rounds. The Permanent electoral council, a prerequisite for the development of a new electoral code, can only be established after indirect elections take place, which were planned for November 2007. The adoption of the comprehensive electoral code is expected to take place in 2007/08
The Permanent Electoral Council prepares the renewal of one third of the Senate, which will take place by the end of 2007	The Permanent Electoral Council was not established and the Government of Haiti has not yet decided on the timing of the senatorial elections. The renewal of one third of the Senate is expected to take place in 2007/08

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice to the Permanent Electoral Council and to the Parliament on a comprehensive electoral code	No	The Permanent Electoral Council was not established
Organization of 12 workshops with parliamentarians, political parties and civil society to discuss specific topics for the Electoral Code	No	Staff were engaged in the preparation of the municipal and local elections (3 December 2006, reruns on 29 April 2007) and the assumption that all elections would have been completed and the Permanent Electoral Council established did not materialize
Advice to the national electoral authorities on the transfer of voter registry technology, equipment and staff from the Organization of American States (OAS) to the National Identification Office and on the maintenance of the registry of voters	No	Output was undertaken by OAS, based on a joint decision by the United Nations and OAS
Advice to the national electoral authorities, including the Permanent Electoral Council, on the essential regulatory framework for registration issues	No	Output was undertaken by OAS, based on a joint decision by the United Nations and OAS

Advice to the national electoral authorities on resource mobilization, including through participation in 8 resource mobilization meetings with donors interested in helping to strengthen the electoral management bodies and voter registry	No	Output was undertaken by OAS, based on a joint decision by the United Nations and OAS
Organization of 3 training programmes on the electoral process for the national electoral authorities and officials of the Departmental Electoral Offices and of the Communal Electoral Offices	No	Staff were engaged in the preparation of the municipal and local elections and the assumptions that all elections would have been completed and the Permanent Electoral Council established did not materialize
1 training session for national electoral authorities on the reform of the electoral administration	No	Staff were engaged in the preparation of the municipal and local elections and the assumptions that all elections would have been completed and the Permanent Electoral Council established did not materialize
5 training sessions for the national electoral authorities on the development of vote tabulation or counting procedures and results validation mechanisms	No	Staff were engaged in the preparation of the municipal and local elections and the assumptions that all elections would have been completed and the Permanent Electoral Council established did not materialize
Organization of training for up to 50 administrative staff of the national electoral authorities on administrative issues, such as accounting, assets and personnel management, and operational and logistical planning	No	The Permanent Electoral Council was not established
Organization of training workshops for 30 senators and 99 parliamentarians on the legislative process, parliamentary committees, value of public hearings, representation, constituency outreach, transparency and accountability, State responsibilities and non-discrimination, economics and the budget process, with emphasis on the gender approach	No	Owing to the tight legislative calendar, continual, on-premise advice was provided in lieu of formal training workshops
Advice to legislative bodies on strengthening the legal counsel function of both chambers of Parliament	No	The Parliament focused its attention on more urgent matters, including the adoption of the State budget
Organization of training sessions for parliamentarians and legislative staff to build capacity and professionalize the parliamentary civil service (including on budget and policy analysis, legislative research, drafting of bills, media and constituency relations, and dissemination of legislative information,	No	In lieu of formal training sessions which was carried out by the International Organization of la Francophonie (OIF), on-site advice to parliamentarians and legislative staff was provided by MINUSTAH. In addition, MINUSTAH actively participated in two training sessions organized by OIF on the professionalization of parliamentarians and legislative staff

among others, through the creation of a legislative database)		
Training of 10 local non-governmental organizations on parliamentary transparency and accountability, including associations representing women, youth and other traditionally marginalized groups	No	Owing to the elections and the prevailing security situation, advice to parliamentarians on urgent legislation and procedure was provided in lieu of the training
Weekly meetings with parliamentarians to facilitate consensus-building on contentious political issues facing Haiti	Yes	Weekly meetings were convened by the Special Representative of the Secretary-General and other senior staff with the Presidents of the two Chambers, other parliamentarians and political party leaders
Good offices to the executive branch and parliament in order to foster functioning working relations between both branches of power	Yes	Good offices were provided through meetings
Advice to and training of 10 women's organizations on the promotion of women's participation in electoral processes as candidates and voters, in cooperation with international and national non-governmental organizations	15	Advice and training were provided to women's organizations, through five 2-week training/coaching sessions on empowerment and capacity-building (external funds), for an average of 3 women's organizations per session
Organization and publication (the latter with the support of donors) of an inventory of Haitian laws, other legal texts and practices in public administration and related services	Yes	The inventory of laws and legal texts were compiled and are due to be published during 2007/08
Organization of 2 seminars for 50 journalists, including women journalists, on reporting on the legislative process, good governance and institution-building	3	Seminars were held for 160 participants
Organization, through the 10 multimedia regional centres, of 3 debates, 3 conferences and 3 outreach events to promote institution-building and community engagement in local activities	3	Debates were organized in June 2007 in the multimedia centres The 3 conferences and 3 outreach events could not be conducted as the multimedia centres were only established in June 2007 due to a protracted legal and administrative process

Expected accomplishment 1.3: State authority re-established and strengthened throughout Haiti

Planned indicators of achievement	*Actual indicators of achievement*
Promulgation of laws on public administration by the Government, including decentralization measures and provisions on ethics and transparency in local administrations	Two draft bills (on the functioning of the municipalities and communal sections) were submitted to the Minister of the Interior and Territorial Collectivities for review. The promulgation of the laws is expected to be accomplished in 2007/08
Promulgation of laws on financial autonomy and accountability of local government structures by the Government	The process has been delayed due to lack of capacity within the Ministry of the Interior and Territorial Collectivities and due to political differences. The promulgation of the laws is expected to be accomplished in 2007/08
55 per cent of households have access to water provided by local governments (compared with 40 per cent in 2005/06 and 30 per cent in 2004/05)	Achieved. 55.2 per cent of households have access to improved water sources, of which 56 per cent (30.9 per cent of total households) collect water from publicly supplied fountains
65 per cent of households have access to electricity provided by local governments (compared with 60 per cent in 2005/06 and 50 per cent in 2004/05)	33.9 per cent of households have access to electricity supply provided by the Government of Haiti The figures in the planned indicator were based on available information from various sources at that time, which subsequently were found to be inaccurate
75 per cent of households have access to sewage and waste collection provided by local governments (compared with 70 per cent in 2005/06 and 60 per cent in 2004/05)	17.5 per cent of households have access to sewage and waste collection provided by the Government of Haiti (compared to 16.5 per cent in 2005/2006) The figures in the planned indicator were based on available information from various sources at that time, which subsequently were found to be inaccurate
40 per cent of roads are traversable (compared with 35 per cent in 2005/06 and 25 per cent in 2004/05)	Achieved. 46 per cent of roads are traversable (13 per cent paved, 33 per cent gravel)
The Government establishes an Auditor General's Office	The Auditor General's Office was established, advice was provided to the Office and training of regional staff was discussed
10 decentralized institutional committees and 20 decentralized civil society committees established throughout Haiti (compared with 6 institutional committees and 10 civil society committees in 2005/06 and 4 institutional committees and 4 civil society committees in 2004/05)	In lieu of the decentralized institutional and civil society committees, 10 departmental coordination committees (Tables de Concertation Départementales), which include government officials and civil society, were established in the 10 departments

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice to the Haitian authorities on the review of national legislation on decentralization, local civil service and local administration, including local public finance	Yes	Advice was provided through regular participation in the expert working group convened by the Ministry of the Interior and Territorial Collectivities and meetings with the Ministry of Finance, the *Direction Générale des Impôts* (the Tax Service) and the Customs Services to explore ways of improving tax and revenue collection at the national and local levels
Advice to the Haitian authorities on decentralization, programme management and resource mobilization, including through participation in the Government/United Nations Development Programme (UNDP) working group for decentralization and institutional support and in monthly meetings of the Interim Cooperation Framework round table on regional and national development and decentralization	Yes	Advice was provided at the central level through the Ministry of the Interior and Territorial Collectivities/UNDP working group on public administration reform and decentralization MINUSTAH also trained 60 newly appointed financial comptrollers before their deployment to the regions
Advice to the Haitian authorities at the central level on the code of conduct and rules of procedure for good local governance	Yes	Advice was provided mainly through weekly meetings with the Ministry of the Interior and Territorial Collectivities and through two meetings with the anti-corruption unit of the Government
Organization of weekly meetings in each of the 10 departments and regular meetings with all 140 municipalities and 568 communal sections to ensure the implementation of the decentralization process, to advise on the principles of democratic governance and to enhance institutional effectiveness and consolidate such institutions	Yes	Weekly meetings were organized with the local authorities in the 10 departments and 140 municipalities, but not in all the 568 communal sections as the Conseil d'administration de la section communale were not established until April 2007
Advice to each of the 10 departmental governments and their communes and communal sections on improving their planning and capacity to deliver basic public services and utilities, including on budget planning and tax and revenue collection	Yes	Advice was provided through 40 forums and meetings in the 10 departments on the issue of public budgets, taxation and revenue collections In addition, advice was given to the tax authorities on inventory of taxable properties; the possibility of a quick-impact project was discussed with the Ministry of the Interior and Territorial Collectivities and two mayors as well as for quick-impact projects target communities; and assistance was provided to the Haitian Water Authority to intervene in Cité Soleil and Martissant
Advice to the 10 departmental governments, municipalities and	Yes	Advice was provided in all 10 departments

communal sections on management skills, municipal/local administration and income-generating projects		
Advice to each of the 10 departmental governments and their communes and communal sections on coordinating donor assistance and implementing a decentralized cooperation framework	Yes	Advice was provided to the 10 departmental coordination committees on coordinating donor assistance
Organization of 20 regional workshops in the 10 departments to build the capacity of locally elected officials and civil servants on public administration and decision-making processes, including those at the commune and communal section levels, and to promote women's participation and the participation of civil society in the local administration	30	Workshops were held nationwide to promote dialogue between the new elected officials and the population on issues such as public administration and decision-making processes, the promotion of women's participation and the participation of civil society in the local administration
Implementation of 140 quick-impact projects in the area of training/capacity-building (30), infrastructure rehabilitation (50), institutional support (50) and social mobilization (10) to the benefit of elected officials and administrative staff in anticipation of broader donor involvement	166	Quick-impact projects were implemented, of which 92 were for infrastructure rehabilitation, 53 for the provision of basic public services, 15 for social mobilization and outreach and 6 for training/capacity-building
In collaboration with the Haitian authorities, implementation of outreach and advocacy campaigns in support of good governance, including through fliers (2,500 per month), theatrical performances (5 per month) and visits to community groups (5 per month)	83	Fliers per month
	3	Theatrical performances
	2	Community visits
		The lower level of output on good governance was due to the fact that the resources were more focused and utilized for the political process, political dialogue and women's participation in politics as these were considered the priority
		In addition, articles were published in daily newspapers and radio programmes were posted on the Mission's website

Component 2: security, public order and development of the rule of law

Expected accomplishment 2.1: secure and stable environment in Haiti

Planned indicators of achievement	*Actual indicators of achievement*
Sensitive locations, such as Cité Soleil and Bel-Air, are accessible to humanitarian and development organizations, all roads are open with complete freedom of movement without armed escort (compared with 20 per cent of movements still requiring armed escort in 2005/06)	Achieved
50 per cent increase in patrols conducted by the Haitian National Police in sensitive neighbourhoods in Port-au-Prince and in the countryside of Haiti (75 per cent of patrols in sensitive neighbourhoods conducted by the Haitian National Police, compared with 50 per cent in 2004/05)	Achieved. 2,403 patrols were conducted by the Haitian National Police in conjunction with United Nations police. New patrols commenced in formerly inaccessible areas such as Martissant/Carrefour, Cité Soleil and Cité Militaire and increased patrols conducted in Raboteau and Bel-Air
35 per cent decrease in the total number of reported kidnappings in Port-au-Prince (335 kidnappings in 2006/07, compared with 516 in 2005/06 and 105 in 2004/05)	There was a 17 per cent decrease in kidnappings (from 572 in 2005/06 to 475 in 2006/07). Kidnappings increased in Port-au-Prince temporarily in late November and early December, as more emphasis was placed on providing security to electoral sites for the municipal and local elections
Doubling of the total number of identified members of armed groups, including former military, who are disarmed and demobilized (6,000 in 2006/07, compared with 3,000 in 2005/06 and none in 2004/05)	292 members of armed groups, including former military personnel, were disarmed and entered the disarmament, demobilization and reintegration programme. The lower number was due to the reformulation of the traditional disarmament, demobilization and reintegration programme to a community-based violence reduction approach

Planned outputs	*Completed (number or yes/no)*	*Remarks*
481,800 mobile patrol person days (22 troops per patrol x 4 patrols per infantry company x 15 companies x 365 days)	667,885	Mobile patrol person days (31 troops per patrol x 4 patrols per infantry x 14 companies x 365 days; 15 troops per patrol x 3 patrols per infantry x 2 companies x 365 days; 15 troops per patrol x 1 patrol per infantry x 3 companies x 31 days) The higher number was attributable to the decision by the Government and MINUSTAH to undertake increased security operations in order to dismantle the capacity of armed groups operating in volatile neighbourhoods of the capital

137,240 United Nations police patrol days with the Haitian National Police (2 United Nations police officers per patrol x 4 patrols per Haitian National police station x 47 main Haitian National police stations in 10 regions x 365 days)	105,120	United Nations police patrol days with the Haitian National Police (3 United Nations police officers per patrol x 4 patrols per Haitian National Police station x 24 main Haitian National Police stations x 365 days) The lower output was due to the lower average deployment of United Nations police officers and the lack of manpower of the Haitian National Police
262,800 formed police unit patrol days with the Haitian National Police (10 police personnel per patrol x 3 patrols per platoon x 3 platoons per formed police unit x 8 formed police units x 365 days)	240,084	Joint Haitian National Police/formed police unit patrol days (9 police personnel per patrol x 3 patrols per platoon x 3 platoons per formed police unit x 8 formed police units x 365 days; 6 police personnel per patrol x 2 patrols per platoon x 3 platoons per formed police unit x 1 formed police unit x 99 days)
240 joint United Nations police/military air patrol hours with the Haitian National Police (1 United Nations police officer/military personnel per helicopter x 2 helicopters x 4 hours per helicopter per day x 30 days)	810	Joint United Nations police/military air patrol hours with the Haitian National Police (2 United Nations police officer/military personnel per helicopter x 2 helicopters x 6.75 hours per helicopter per day x 30 days) The higher number was due to the sharp increase in air support required for special military operations to combat armed gangs in Port-au-Prince
70,080 joint United Nations police water patrol boat hours with the Haitian Coast Guard (2 United Nations police officers per boat x 6 boats x 16 hours per boat per day x 365 days)	3,904	Joint United Nations police water patrol boat hours with the Haitian National Police/Coast Guard (2 United Nations police officers per boat x 1 boat x 16 hours per day x 122 days) The lower output was due to the lack of manpower, boats, fuel and logistics of the Haitian National Police
574,875 troop fixed-site days to secure key sites and installations (105 troops per fixed-site x 15 fixed-sites x 365 days)	530,268	Troop fixed-site days (121 troops per fixed-site x 12 fixed-sites x 365 days; 48 troops per fixed-site x 2 fixed-sites x 3 days) The lower output resulted from the diversion of security operations to dislodge gang leaders in Cité Soleil and Martissant
372,300 fixed/mobile checkpoint days to provide security along major roads (17 troops per checkpoint x 4 checkpoints per infantry company x 15 companies x 365 days)	326,681	Fixed/mobile checkpoint days (20 troops per checkpoint x 4 checkpoints per infantry company x 10 companies x 365 days; 35 troops per checkpoint x 7 checkpoints per infantry company x 1 company x 141 days; 34 troops per checkpoint x 2 checkpoints per infantry company x 1 company x 2 days) The lower output resulted from the diversion of security operations to dislodge gang leaders in Cité Soleil and Martissant

153,300 troop patrol days to monitor major crossing points along the border (35 troops per patrol x 4 patrols per infantry company x 3 companies x 365 days)	35,700	Troop patrol days (35 troops per patrol x 4 patrols per infantry company x 3 companies x 85 days) The lower output resulted from the diversion of security operations to dislodge gang leaders in Cité Soleil and Martissant
56,210 troop days of quick reaction capacity to pre-empt, prevent and deter the escalation of imminent security threats (77 troops per company x 2 companies x 365 days)	54,020	Troop days of quick reaction capacity (74 troops per company x 2 companies x 365 days) The lower output resulted from the diversion of security operations to dislodge gang leaders in Cité Soleil and Martissant
7,200 troop months (150 troops per operation x 4 operations per month x 12 months) and 3,600 joint United Nations police officer months (75 United Nations police officers per operation x 4 operations per month x 12 months) with the Haitian National Police in a front-line role, including preventive joint tactical patrols, tactical operations against criminal/insurgent targets and strategic operations	13,402	Troop months (138 troops per operation x 8 operations per month x 12 months; 154 troops per operation x 1 operation per month x 1 month)
	6,842	Joint United Nations police officer months (80 United Nations police officers per operation x 7 operations per month x 12 months; 61 United Nations police officers per operation x 2 operations per month x 1 month) The increase in troop months reflects the decision by the Government and MINUSTAH to undertake increased security operations in order to dismantle the capacity of armed groups operating in volatile neighbourhoods of the capital The increase in joint United Nations police officer months was to facilitate the arrest of key gang leaders by the Haitian National Police
Operational back-up support for the Haitian National Police in civil disorder management and crowd control	51,380	Hours of operational back-up support in crowd control to Haitian National Police
Operational support to the Haitian National Police through the co-location of United Nations police personnel in 47 main Haitian National Police stations throughout the country	Yes	MINUSTAH police monitors were stationed at 45 main departmental police stations throughout the country
Intelligence collection and analysis for the Haitian National Police leading to joint intelligence-led operations by the Haitian National Police and MINUSTAH	Yes	3,558 intelligence reports prepared resulting in 1,576 joint operations by the Haitian National Police and MINUSTAH

Technical and logistical support for the National Commission for Disarmament and the Haitian National Police for the storage, disposal and destruction of weapons and armaments collected	Yes	The Government of Haiti decided that all weapons were not to be destroyed but to be transferred to the custody of the Haitian National Police
Monitoring and mentoring of 2,000 former armed elements in 5 reinsertion centres	217	Former armed elements in 5 reinsertion centres monitored and mentored (172 in Port-au-Prince and 45 in Cap-Haïtien, Les Cayes, Gonaïves and Hinche) The lower output was due to the reformulation of the traditional disarmament, demobilization and reintegration programme to a community-based violence reduction approach
Provision of food supplies, civic education, medical services, profiling and counselling services, education, training, employment referral and transitional safety allowance to 800 former armed elements, both gang and former military, in 2 demobilization and reinsertion orientation camps	172	Former armed elements (excluding former military) received food, medical/psychological services, civic education and job training in the main reinsertion centre in Port-au-Prince
	45	Former armed elements (including former military) joined the reinsertion programme (training, employment referral) in the regions The lower output was due to the reformulation of the traditional disarmament, demobilization and reintegration programme to a community-based violence reduction approach
Development of profile skill sets and reinsertion options for 500 former police officers who have not obtained certification	No	The development of profile skill sets and reinsertion options were not yet necessary as the vetting process of the Haitian National Police officers was ongoing and no police officers had been vetted out of the Haitian National Police
Implementation of 50 community-based labour-intensive infrastructure projects (quick-impact projects) to support reconciliation and social reintegration of 4,000 members of armed gangs, including women and children associated with gangs	38	Community-based labour-intensive projects were implemented to support the reconciliation and reintegration of 350 former members of armed gangs, including women The lower output was due to the reformulation of the traditional disarmament, demobilization and reintegration programme to a community-based violence reduction approach
Development, coordination and implementation, in collaboration with other United Nations agencies, funds and programmes, of community-level stop-gap projects for 5,000 beneficiaries, among whom are former armed individuals and community members, including infrastructure and labour-	700	Beneficiaries from the implementation of five stop-gap projects for the community members and former armed individuals in a 50:50 ratio in cooperation with United Nations agencies The lower number of beneficiaries was due to the lower number of former armed individuals who joined the disarmament, demobilization and

intensive public works, microenterprise support, training and short-term education support		reintegration/community-based violence reduction programme
Bimonthly meetings of the Interim Cooperation Framework sectoral working group on disarmament, demobilization and reintegration to harmonize the implementation of the disarmament, demobilization and reintegration process, with broader emphasis on the Haitian recovery strategy	No	Based on the decision of the Government
Submission of reports to the National Commission for Disarmament, international financial institutions, international development organizations, non-governmental organizations and donors on weapons flows to support activities for violence reduction	3	Reports
Advice to the National Commission for Disarmament, Dismantlement and Reintegration and the provision of logistical support and training on small arms control and disarmament activities	Yes	Advice was provided through weekly meetings with the National Commission for Disarmament, Dismantlement and Reintegration No training on small arms control was conducted because the Parliament had not yet adopted legislation on small arms regulation
Sensitization and community mobilization programme in 10 departments, including: developing a consensus and providing support to the national disarmament, demobilization and reintegration programme at the national, regional and local levels, in particular, to encourage the participation of women in the programme as agents of change for peace	Yes	A sensitization and mobilization campaign — "The Peace Caravan" — was organized in conflict-prone areas throughout the country to, among other things, develop consensus and support for the disarmament, demobilization and reintegration programme and encourage women to participate. Theatre performances and forums were part of the campaign
Organization of 10 local and 1 national workshops with a broad segment of the Haitian society to promote an inclusive national dialogue on disarmament, demobilization and reintegration and the reduction of violence	7	Workshops and seminar, comprising 6 workshops organized in cooperation with the communal forums' committees for the prevention of violence and for development, in four vulnerable neighbourhoods and 1 seminar on the protection of children affected by armed violence and the process of disarmament, demobilization and reintegration were organized in cooperation with the United Nations Children's Fund (UNICEF)

Advice to the Haitian National Police on the implementation of the legislative framework on the control and movement of small arms, including the establishment of a national database	Yes	Advice was provided on amendments to the legislation on small arms. A draft bill on small arms was submitted to the National Commission for Disarmament, Dismantlement and Reintegration in June 2007
Organization of 16 community-based disarmament projects through a weapons-in-exchange-for-development approach as an aspect of the national community disarmament process, in partnership with local committees, women's groups and others, in order to establish community institutions that have capacity for violence reduction	4	Community-based disarmament projects Due to the reformulation of the traditional disarmament, demobilization and reintegration programme to a community-based violence reduction approach, a communal structure, the committee for the prevention of violence and for development was established in 4 densely populated and conflict-prone areas of Port-au-Prince (Martissant, Bel-Air, Carrefour Feuilles and Cité Soleil), covering 27 subcommunities
In collaboration with the Haitian authorities, a nationwide multimedia public information programme in support of the disarmament, demobilization and reintegration process and violence reduction, including television airtime (217 minutes per month), radio airtime (250 minutes per month), fliers (2,500 per month), billboards (6 per month), banners (24 per month), posters (2,500 per month), T-shirts (2,000 per month) and public theatrical performances (5 per month)	452	Minutes per month of television airtime
	1,136	Minutes per month of radio airtime
	25,833	Fliers per month
	0	Billboards
	17	Banners per month
	667	Posters per month
	940	T-shirts per month
	50	Articles (7 on disarmament, demobilization and reintegration/community-based violence reduction and 43 on security issues)
		Theatrical performances were not conducted as they were deemed to be an unsuitable medium on the topic; billboards were not produced as they were deemed unnecessary
Organization of 4 training seminars for 50 local journalists on core journalistic methods and practices on covering reintegration and on reporting on law and order and justice	4	Training seminars for a total of 90 journalists covering issues such as kidnapping and anti-kidnapping measures; the judicial system; and sexual violence against girls
Organization of a substantive public information seminar for 50 members of non-governmental organizations and opinion leaders on the building of a culture of peace	Yes	6 meetings were held with local associations and civil society groups to promote reconciliation and a culture of peace; and 1 seminar targeting artists was organized in collaboration with a non-governmental organization (Africa America), to raise awareness about disarmament

Expected accomplishment 2.2: progress towards reform and restructuring of the Haitian National Police

Planned indicators of achievement	*Actual indicators of achievement*
All 191 police commissariats staffed and certified operational (compared with 165 in 2005/06 and none in 2004/05)	174 police commissariats were staffed and certified as operational The remaining 17 police commissariats were not established due to problems of ownership of buildings/land, time-consuming project preparation and implementation (decision-making, funding and expectation of long-term infrastructure)
Final approval by the Haitian authorities of the reform plan of the Haitian National Police	The Haitian National Police reform plan was approved and signed by Haitian authorities on 18 August 2006

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Weekly meetings with the Superior Council of the Haitian National Police on restructuring and reforming the force	Yes	Weekly meetings were conducted with the Secretary of State for Public Security instead of with the Superior Council of the Haitian National Police, owing to the fact that since the establishment of the elected Government in May 2006, the Superior Council, a Haitian intra-governmental forum, was closed to international participants
Monthly meetings with the Minister of Justice of Haiti to prepare amendments to legislation in support of reform of the Haitian National Police	No	No legislative change was necessary to implement the reform plan of the Haitian National Police
Vetting of 1,800 newly recruited and 1,500 currently serving police officers	1,800	Newly recruited officers vetted
	285	Currently serving officers under vetting process
		The lower number of currently serving officers vetted was due to the delayed start of the vetting process
Provisional certification of 1,000 police officers	No	No police officer was certified due to the delayed adoption of the reform plan
Advice to the Haitian National Police on developing guidelines on the recruitment, vetting, certification and training of police officers	Yes	Advice was provided through regular meetings and the *accompagnement* programme of the Haitian National Police officers, including co-location at the Police Academy, Inspection-General and commissariats
Bimonthly formal meetings and twice-weekly informal meetings with the Haitian National Police at headquarters and regional levels on the status of the restructuring and reform process	Yes	Bimonthly formal meetings and twice-weekly informal meetings were conducted at police headquarters and regional level
Advice to the Haitian National Police on police operations, investigations,	Yes	Advice was provided to the Haitian National Police on operations, investigations, patrols and special

community-policing patrols and special programmes, with particular attention to women's rights and sexual violence		programmes through regular meetings, over 68,000 joint patrols and daily on-the-job and Police Academy trainings at the central and regional levels; and to the Brigade de protection des mineurs on conducting investigations with particular attention to sexual violence and child trafficking
Advice to the Haitian National Police on developing special operating procedures and establishing facilities to deal with women who are victims of violence	Yes	Advice was provided on special operating procedures (special weapons and tactics, anti-kidnapping, forensics, crowd control, etc.) and violence against women, through training, mentoring and monitoring In addition, 21 cells were established in major police stations throughout the country and staffed with police officers specialized in dealing with victims of domestic and/or sexual violence (reception, questioning, recording, investigation). Terms of reference for the establishment of reception units for female victims of violence in Haitian National Police commissariats were approved by the Ministry of Women's Affairs and the Haitian National Police
Advice to the Direction Centrale de la police judiciaire, the Direction Centrale des renseignements généraux, the Service de protection des hautes personnalités and the Direction Centrale de la police administrative on restructuring and reform	Yes	Specific advice was provided through mentoring and monitoring on human resources, management and organization; and main projects on the assessment of police officers, territorial services, criminal intelligence, firearms records, close protection, migration and border issues, customs, airport security, Coast Guard and Traffic Police
Advice to the Haitian National Police Academy on the training of 1,000 police officers, including basic training, train-the-trainer programmes and management training for high-ranking police officers	Yes	Advice was provided through basic training for 1,198 police officers; a train-the-trainer programme for 20 inspectors; and 10 training sessions on children's rights for Haitian police officers The management training programme for high-ranking officers is under development
Refresher field training for 1,067 existing police officers in the countryside	Yes	1,081 officers from Port-au-Prince, Pétion-Ville, Fort National, Saint-Marc, Les Cayes and Cap-Haïtien, as well as from the Inspection-General's Office, received training
Collection and analysis of information on past human rights violations by Haitian National Police officers, in support of the vetting process	Yes	
Coordination of bimonthly meetings of the Interim Cooperation Framework sectoral working group on police and security	Yes	MINUSTAH and the Secretary of State for Public Security co-organized 6 donor meetings, in lieu of the bimonthly meetings of the Interim Cooperation Framework sectoral working group, which no longer existed based on the decision of the elected Government

In collaboration with the Government, a nationwide, multimedia public information programme in support of matters related to law and order, including television airtime (180 minutes per month), fliers (1,000 per month), posters (1,000 per month) and radio airtime (720 minutes per month)	232	Minutes per month of television airtime
	834	Fliers per month
	1,014	Minutes per month of radio airtime
	50	Articles in local and international media and on the MINUSTAH website
	2	Online video clip news
		No posters were produced as they were deemed unnecessary
Advice on and design of public information outreach events for the continuous operation of a national hotline to receive public complaints of wrongdoings on the part of the police/justice sector and follow-up investigations in conjunction with the Office of the Inspector General of the Haitian National Police	Yes	One hotline was established and is functional; and the installation of a second hotline, which is specifically for Haitian authorities, is in progress
		In addition, MINUSTAH designed and launched an outreach media campaign to promote the national hotline, including 20 banners and posters; 20,000 fliers and 5,500 stickers; 114 minutes of radio spots; and weekly press conference and press release

Expected accomplishment 2.3: reform and institutional strengthening of the judicial and corrections systems

Planned indicators of achievement	*Actual indicators of achievement*
Reduction of the percentage of prisoners held in pretrial detention (80 per cent compared with 85 per cent in 2005/06 and 98 per cent in 2004/05)	94 per cent of prisoners were held in pretrial detention. The higher number resulted from the increased number of arrests following robust security operations conducted by the Haitian National Police and MINUSTAH during the period from December 2006 to March 2007
50 per cent increase in the number of cases finalized through due process (for example, released without conviction, convicted and sentenced) (1,500 cases finalized through due process, compared with 1,000 cases in 2005/06 and 500 in 2004/05)	The increased security operations conducted by Haitian National Police resulted in an increase in the number of detainees and the number of caseloads, and accordingly delayed the finalization of cases through due process. In addition, the Ministry of Justice and Public Security did not have adequate data to allow the verification of case results
50 per cent increase in the number of corrections officers recruited and trained (300 recruited and trained, compared with 200 in 2005/06 and none in 2004/05)	200 correction officers were recruited for training at the Police Academy; an additional 200 officers were identified for further screening. The process was delayed due to lack of staff and funding at the Direction de l'Administration pénitentiaire and space constraints at the Police Academy. Training for the first group started in August 2007

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Annual report to the Haitian authorities, donors and other relevant partners on the functioning of the judicial processes	No	The annual report could not be prepared due to lack of adequate data at the Ministry of Justice and Public Security. Instead, MINUSTAH provided 5 interim and thematic reports to Haitian authorities, donors and relevant partners in lieu of an overall annual report
Quarterly reports to the Haitian authorities, donors and other relevant partners on thematic issues such as police justice sector cooperation, the administration of justice and the protection and promotion of women's rights	No	MINUSTAH provided 5 interim and thematic reports (on criminal court proceedings, forensic matters, status of the penal chain, municipal police force and immediate appearance for criminal offence) to Haitian authorities, donors and relevant partners in lieu of quarterly reports
Advice to the Haitian authorities on the legislative reform of laws that require immediate amendment and promulgation (for example, the Superior Council of Magistrates, the Statute of Magistrates and the School of Magistrates) or that need to be brought into conformity with various international treaties and human rights instruments ratified by Haiti (such as the Criminal Code and the Code of Procedure) and advocacy for their urgent amendment and promulgation	Yes	Advice was provided through meetings with all political and judicial authorities in Haiti to support the adoption of 3 laws on the independence of the judiciary. All 3 draft laws were adopted by Parliament in November 2007
Mentoring of and advice to 20 prosecutors, 20 investigative judges and 20 trial judges on all aspects of criminal procedure, including the timely provision of due process in cases involving prolonged detention	Yes	Weekly meetings were held in regional offices to mentor and advise 150 judicial actors such as the Attorney General, sitting judges and magistrates; and through daily consultations with a whole spectrum of Haitian judicial actors
Advice to legal associations, civil society groups and human rights organizations on monitoring and publicly reporting on judicial processes	Yes	Regular meetings were held with local human rights and women's non-governmental organizations, the bar association and child associations
Advice to relevant government agencies on other mechanisms to fight impunity, such as the vetting of legal actors and the establishment of transitional justice mechanisms, such as a Truth and Reconciliation Commission and special courts for serious human rights violations, among others	Yes	Regular meetings were held with the Ministry of Justice, parliamentarians and the Office of the Chief Prosecutor
Organization of 6 training sessions for judicial actors on criminal justice issues	42	Training sessions and seminars, comprising 39 sessions for judicial actors (justices of the peace, prosecutors, judges and court clerks) under the aegis of the Magistrate's School, in partnership with the National Centre of States Court and the International

		Organization of la Francophonie and 3 seminars on juvenile justice The higher number was due to the fact that training sessions had been considered as priority
Advice to the Haitian National Police, prosecutors and investigative judges on improving the functioning of the criminal justice system, including through the participation in monthly coordination meetings among the Haitian National Police, prosecutors and investigative judges	Yes	Advice and technical assistance was provided, on a daily basis, to judicial actors in six departments; to the Dean of the Civil Courts, judges, prosecutors and other relevant judicial actors on judicial issues, particularly on improving the functioning and effectiveness of the justice system; and to the Haitian National Police and judicial actors on international human rights standards and Haitian legal procedures
Development, in coordination with the Haitian authorities, of a national mechanism to deal with the backlog of prolonged detention cases	Yes	The Consultative Commission on Prolonged Pre-trial Detention was established on 14 June 2007. The Commission will provide recommendations to the Haitian authorities on the immediate release of all illegal detainees and on accelerated judicial procedures for prolonged pre-trial detention cases
Advice to the Haitian authorities and the Parliament on providing legal assistance to the indigent within the framework of a nationally-led and agreed approach to legal aid	Yes	Advice on a national legal aid plan was given to the Government and the Bar Association and a pilot legal aid project was set up in Cap-Haïtien No advice was given to the Parliament, as no legislation on legal assistance had been drafted
Monthly meetings with international and national actors, including women's and child protection organizations, on judicial sector reform and prison issues in the context of the Interim Cooperation Framework sectoral working group on justice and human rights	No	As this forum no longer existed within the framework of the Interim Cooperation Framework, per the decision of the elected Government, the Ministry of Justice established 7 working groups. The Mission also actively participated in monthly meetings on children in conflict with the law and in smaller committees with UNICEF
Advice to the prison authorities on prison management, security, audit and accountability mechanisms	Yes	Advice was provided on a daily basis to the Director of Prisons, deputies and heads of prisons on the need to maintain a safe, secure and humane prison system. MINUSTAH staff deployed to the regions made weekly visits to the local prisons to assist and provide advice
Development of a specialized training programme for 300 newly recruited corrections officers	Yes	The training programme for newly recruited corrections officers was revised and finalized. The manual on basic training for correction officers was submitted to the Director of Prisons for implementation
Organization of 3 train-the-trainers courses on refresher training for 8 corrections trainers	No	Courses were postponed due to the security situation. Haitian officials earmarked for this training were deployed to the prison facilities to enhance staff strength and security. Training is to be organized in 2007/08

Organization of 3 train-the-trainers courses on induction training for 8 corrections trainers	No	Courses were postponed due to the security situation
Organization of 3 train-the-trainers courses on inspectors and supervisor training for 8 corrections trainers	No	Courses were postponed due to the security situation
In coordination with civil society actors, a public information campaign to raise awareness of fundamental principles and rights related to the administration of justice, including television airtime (217 minutes per month) and radio airtime (250 minutes per month), 30 radio spots for inclusion and participation of all Haitians in the development and functioning of their justice system and 2 video clips for youth to promote respect for human rights and justice for television broadcast and DVD distribution	120	Minutes per month of television airtime
	398	Minutes per month of radio airtime
	1	Online documentary video
	2,880	Minutes of broadcast in 96 radio magazines
	18	Articles in local newspapers
	15	Articles on the MINUSTAH website
	8	Articles in international and local media (weekly fact sheet)
	1	Sensitization project, organized by a local youth institution in Gonaïves

Component 3: human rights

Expected accomplishment 3.1: progress towards the promotion and protection of human rights, in particular of women and children

Planned indicators of achievement	*Actual indicators of achievement*
National human rights institutions record all reported cases of human rights violations in a national database (compared with none in 2005/06 and 2004/05)	No national database was established, as no consensus was reached between governmental and non-governmental actors on information-sharing and management mechanisms. Progress was made only on the data collection criteria
20 per cent increase in the number of human rights cases investigated by the Haitian human rights institutions (325 cases investigated, compared with 270 in 2005/06 and 215 in 2004/05)	A consolidated figure of cases investigated by the Haitian human rights institutions was not available for the period

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Monthly public reports to Haitian authorities and political parties, international and local non-governmental organizations and donors on the human rights situation throughout the country	12	Reports
1 thematic public report on specific human rights issues, in cooperation with	1	Report on preventive detention

UNICEF and other United Nations funds, programmes and agencies		
Advice, in cooperation with the Office of the United Nations High Commissioner for Human Rights (OHCHR), to the Haitian authorities on human rights issues, including on investigation of human rights violations	Yes	Advice was provided through regular meetings with the Haitian National Police (including investigation units and judicial police) on individual human rights cases
Advice to the Haitian National Police on human rights aspects in the planning and implementation of the vetting procedures for police officers	Yes	Advice was provided to the Haitian National Police General Inspectorate on the development of a training module for police inspectors, including a review of international human rights principles and Haitian legal provisions
	2	Practical training sessions were held on human rights and human rights investigation techniques for 20 inspectors from the General Inspectorate
Advice to the national human rights institutions on the management of a national database on human rights violations	Yes	Advice was provided to the Office of the Ombudsman and the National Round Table on the Prevention of Violence against Women on information collection, centralization and management of the database of the Office of the Ombudsman
Advice to Haitian authorities and coordination with donors on the establishment of 10 crisis centres for women and children affected by violence	Yes	Based on the prevailing requirements, 21 cells were established in major police stations throughout the country and staffed with police officers specialized in dealing with victims of domestic and/or sexual violence, in lieu of the 10 planned crises centres
Organization of a refresher course in 3 departments on human rights, including women's and children's rights, for a total of 90 law enforcement agency officials, including police, prison officers and judges	39	Courses were organized, comprising 25 refresher courses on human rights in 5 departments for 500 law enforcement officials (including police, prison and judicial authorities), 12 training courses for Haitian National Police and 2 for the Brigade de protection des mineurs on children's rights The higher number was due to the fact that the courses were deemed as priority
Organization of a train-the-trainers programme in 3 departments on human rights, including women's and children's rights, for 100 representatives of local human rights organizations	2	Train-the-trainers seminars were held on human rights for a total of 63 representatives of local human rights and civil society organizations in 2 departments
Advice on treaty reporting, in coordination with OHCHR, to Government officials with responsibility for reporting to human rights treaty bodies	Yes	Advice was provided to the Ministry of Women's Affairs on the Convention on the Elimination of All Forms of Discrimination against Women and to the Ministry of Social Affairs on the report to the Committee on the Rights of Children

Organization of a training course on special investigations of human rights violations, including violence against women, for 30 officers of the Haitian National Police and 15 representatives of local non-governmental organizations	No	The output was contingent on funding from OHCHR, which did not materialize
Organization of 2 training sessions for parliamentarians on how to apply human rights standards on legislative issues, with particular attention to women's and children's rights	1	Training session was held on child protection and children's rights for 12 Members of Parliament in cooperation with UNICEF The other training session did not take place owing to unavailability of funds from OHCHR
Advice to the Haitian authorities, in coordination with local and international human rights institutions and OHCHR, on the preparation of a national action plan on human rights, including women's and children's rights	No	Despite the concept of a national action plan on human rights having been accepted by the Government, local human rights organizations resisted international involvement
Coordination of the monthly meetings of the Interim Cooperation Framework sectoral working group on justice and human rights	No	The working group did not meet during the period based on the Government's decision
Referral of 60 cases of individual human rights violations to the United Nations human rights mechanisms such as the special rapporteurs and working groups of OHCHR, and the Independent Expert for Haiti	100	Cases were referred to the Independent Expert for Haiti, the Special Rapporteur on Human Rights in Haiti and the United Nations High Commissioner for Human Rights
Organization, in coordination with local partners and United Nations funds, programmes and agencies (in particular the United Nations Population Fund, UNICEF and the United Nations Educational, Scientific and Cultural Organization) of 3 international days relevant to human rights celebrated in all major centres	4	International days were celebrated, comprising the International Human Rights Day, Women's Day, the Day against Torture and International Children's Rights Day
The creation, in cooperation with the Haitian authorities, civil society institutions and UNICEF, of a national network in support of the establishment of a monitoring, reporting and compliance mechanism on cases of recruitment of children by armed groups and the violation of child rights in the situation of armed conflict	No	The creation of a national network is currently in process. Instead, a national network on sexual abuse and rape in the context of armed violence was established, as this was deemed a priority by the Mission In addition, the United Nations country team task force on monitoring and reporting on violations against children in armed conflict was established under the supervision of the Deputy Special Representative of the Secretary-General and the UNICEF country representative in June 2007

Monitoring and reporting on children in armed conflict to the Security Council and Member States in accordance with relevant Security Council resolutions, including resolution 1612 (2005)	3	Reports on the situation of children in armed conflict were submitted to the Security Council Working Group on Children and Armed Conflict; and a database was created on violations committed against children affected by armed conflict
The development, in coordination with national and international partners, of a nationwide gender-sensitive human rights education and awareness programme, including television airtime (435 minutes per month), radio airtime (500 minutes per month), posters (1,000 per month), fliers (1,000 per month) and public theatrical performances (5 per month)	495	Minutes per month of television airtime
	501	Minutes per month of radio airtime on specific thematic broadcasting
	1,083	Posters per month
	83	Fliers per month
		The lower number of fliers was due to the fact that they were considered unnecessary
		The theatrical performances were replaced by:
	5	Seminars on gender-sensitive human rights for 600 participants
	20	Banners per month
	633	T-shirts per month
	417	Pamphlets per month
	8	Articles posted on the MINUSTAH website
	6	Articles in international and local media (fact sheets)
	3	Online video clips on the occasion of International Women's Day
	1	Online video documentary on child soldiers in the biggest slum of Port-au-Prince, Cité Soleil

Component 4: humanitarian and development coordination

Expected accomplishment 4.1: improved humanitarian situation and progress towards economic recovery and poverty reduction in Haiti

Planned indicators of achievement	*Actual indicators of achievement*
Improved human development index (48 per cent, compared with 47 per cent in 2005/06 and 46 per cent in 2004/05)	Achieved. The human development index was 48.2 per cent

A 19 per cent increase in employment for the poorest socio-economic groups (160,000 person-months of employment, compared with 134,000 in 2005/06 and 101,000 in 2004/05)	Approximately 98,700 person-months of employment were created for the poorest socio-economic groups, representing a 400 per cent increase from the actual figure of 19,800 person-months in 2005/06
10 departmental and 69 communal disaster mitigation and preparedness committees established (compared with 8 departmental and 39 communal committees in 2005/06 and 4 departmental and 19 communal committees in 2004/05)	9 departmental and 81 communal disaster mitigation and preparedness committees were established

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice to the Haitian authorities on the transition from the Interim Cooperation Framework to the development of a poverty reduction strategy based on the Millennium Development Goals, including the revision of the Interim Cooperation Framework and the development of an interim poverty reduction strategy document	Yes	Advice was provided through meetings with Haitian authorities, including the Prime Minister, and officials of the Ministry of Planning and the Ministry of Finance. In addition, advice was provided at international donor conferences and during monthly donor meetings
Participation in regular meetings of the group of donors to help coordinate the international response within the Interim Cooperation Framework and mobilize additional funds for its implementation	Yes	Monthly meetings were held with the extended group of donors and bi-weekly meetings were held with the Donor Executive Committee to improve aid coordination
Advice to State counterparts on the establishment of 3 departmental coordination committees	Yes	Advice was provided through regular meetings with the Ministry of Planning and External Cooperation. Departmental coordination committees have been established in all 10 departments
Advice to the 3 departmental coordination committees on planning, coordinating and delivering basic humanitarian and development assistance	Yes	Advice was provided through regular meetings with the 10 departmental coordination committees and with the Ministry of Planning at the central and departmental levels
Quarterly joint assessment reports on the humanitarian situation through assessment missions carried out in cooperation with United Nations funds, programmes and agencies and non-governmental organizations, in particular in areas where access is difficult	4	Reports
	8	Joint assessment trips on the protection of vulnerable groups

Operation of an information management centre, including a dedicated website, on the humanitarian situation of vulnerable groups, and dissemination of information to the assistance community, Haitian authorities and donors	No	The Office for the Coordination of Humanitarian Affairs field office was established in July 2006 and carried out this output
Monthly meetings with United Nations agencies, funds and programmes, donors, civil society and local authorities on humanitarian and development plans and access by women to humanitarian and development assistance	No	The Office for the Coordination of Humanitarian Affairs field office was established in July 2006 and carried out this output
Organization of 10 workshops (one in each department) on natural disaster management for local authorities and the assistance community	10	Workshops were organized in cooperation with the Office for the Coordination of Humanitarian Affairs and UNDP
Advice to Haitian authorities, in cooperation with United Nations agencies and non-governmental organizations, on strategies for helping populations affected by natural and man-made disasters, including post-trauma counselling	Yes	Advice was provided to the Departmental Committees for Disaster and to the Government's technical advisers
Advice to Haitian authorities, in cooperation with United Nations agencies and non-governmental organizations, on developing participatory and transparent national strategies through national non-governmental organizations to address the spread of HIV/AIDS, including in prisons and among the Haitian National Police, former armed groups and the civilian population	Yes	Advice was provided in cooperation with the United Nations country team thematic group on HIV/AIDS on the development of the HIV/AIDS multisectoral national strategic plan (2007-2011) In addition, conducted, together with Family Health International, HIV peer leader training for 100 Haitian National Police officers in 4 different departments and capacity-building of 26 people living with HIV
In coordination with the United Nations country team and the Haitian authorities, the establishment of a United Nations contingency plan to address emergencies, coordinated with the national contingency plan	Yes	The contingency plan that was developed in July 2006 was revised and updated in June 2007 with the participation of United Nations system entities and international non-governmental organizations and in coordination with the Government's national disaster response plan as a complement and support for national actions
A nationwide humanitarian and development public information programme, including television airtime (435 minutes per month), radio airtime (500 minutes per month), fliers (1,000 per month), posters (1,000 per month) and public theatrical performances (5 per month)	165	Minutes per month of television airtime
	646	Minutes per month of radio airtime
	8,333	Fliers per month
	1,250	Posters per month

	6	Workshops to support the United Nations Development Programme disaster management programme
	1,667	Pamphlets per month
	1,250	Posters per month
	33	T-shirts per month
	33	Articles posted on the MINUSTAH website to inform on humanitarian and development issues
	14	Articles in international and local media
	3	Online video news reports on environment issues and humanitarian activities
		The lower number of minutes per month of television airtime and the much higher number of fliers were due to operational requirements of the Mission
		No theatrical performances were carried out as they were deemed unnecessary
Organization of 2 awareness-raising seminars for 100 local journalists, including women journalists, on the Interim Cooperation Framework and humanitarian and development issues	8	Seminars were held, comprising 5 on natural disasters for 133 participants, 1 on environmental issues for 60 participants, 1 on environmental issues for 25 participants and 1 on humanitarian issues and development for 82 participants

Component 5: support

Expected accomplishment 5.1: effective and efficient administrative, logistical and security support for the Mission

Planned indicators of achievement	*Actual indicators of achievement*
A 15 per cent reduction in accidents involving United Nations-owned vehicles (327 accidents, compared with 385 in 2005/06 and 453 in 2004/05)	There were 424 car accidents during the period, representing a decrease of 1.4 per cent compared with the actual figure of 430 car accidents in 2005/06. The high number of car accidents was attributable to a higher number of driving permits issued (from 3,120 in 2006 to 4,527 during the period from January to June 2007), deteriorating road conditions, absence of paved roads outside main towns, non-existent traffic regulations and non-enforcement of traffic laws, insufficient road signs and local vehicles in poor roadworthy conditions
A 6 per cent increase in information technology uptime (90 per cent uptime, compared to 85 per cent in 2005/06 and 80 per cent in 2004/05)	Information technology uptime was 97 per cent (compared with actual uptime of 99 per cent in 2005/06)

Increased access to medical services (24 hours per day, 7 days per week, compared with 8 hours/5 days per week in 2005/06 and 2004/05)	Access to medical services was 10 hours per day, 6 days per week, resulting from difficulties in identifying National Officers for medical officer positions
50 per cent compliance with environmental standards of the Department of Peacekeeping Operations and of Haiti (compared with no compliance in 2005/06 and 2004/05)	Achieved. Compliance with environmental standards amounted to 83 per cent
Average cost of each individual bank transfer reduced by $7.35	The average cost of each individual bank transfer was reduced by $7.10

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Installation of CarLog and the fuel log system in all United Nations-owned vehicles	Yes	The CarLog system has been installed in 830 United Nations-owned vehicles, excluding material-handling equipment and other specialized vehicles Fuel rings (part of the fuel log system) have been installed in 830 United Nations-owned and 1,653 contingent-owned vehicles; 20 vehicle dispensing points are to be installed by June 2008
Implementation of network management and dynamic redundancies systems to monitor and diagnose downtime errors and to enhance connectivity	Yes	The systems ensure business continuity, diagnose downtime errors and enhance connectivity
Provision of medical services 24 hours per day, 7 days per week, in the Mission headquarters (Port-au-Prince) and the 3 regional headquarters (Gonaïves, Les Cayes and Cap-Haïtien)	No	Only 10 hours per day, 6 days per week of access to medical services was achieved due to difficulties in identifying National Officers for medical officer positions
Implementation of an environmental compliance programme	Yes	The environmental compliance programme was implemented and regular inspections (twice per week) were conducted in 30 of the 32 sites identified during the period
Implementation of an electronic funds transfer system	Yes	The electronic funds transfer system was implemented in September 2006
Military, police and civilian personnel		
Rotation of an average strength of 7,500 contingent personnel, 1,000 formed police personnel and 897 United Nations police officers	6,779	Military contingent personnel (average strength)
	999	Formed police personnel (average strength)

	732	United Nations police (average strength)
		The lower number of military contingent personnel was attributable to the reduction in the authorized strength from 7,500 to 7,200 personnel and delayed deployment of military contingent personnel of some troop-contributing countries
		The lower number of United Nations police officers resulted from the need to replace a large number of officers, whose profiles were not consistent with the Mission's requirements for qualified personnel, as well as delays in deployment resulting from a more stringent selection process that was introduced in July 2006
Verification, monitoring and inspection of contingent-owned equipment and self-sustainment of an average strength of 7,500 military personnel and 1,000 police personnel in formed units	124	Verification reports were issued for an average strength of 6,779 military contingent personnel and 999 formed police personnel
	305	Inspections were made, comprising arrival (2), monthly/periodic (256), operational readiness (46) and repatriation inspection (1)
Storage and supply of rations and bulk water for an average strength of 7,500 military personnel and 1,000 police personnel in formed units in 25 locations	Yes	Rations and water were maintained for an average strength of 6,779 military contingent personnel and 999 formed police personnel in 29 locations
Administration of an average of 510 international staff, 1,072 national staff and 189 United Nations Volunteers	445	International staff (average strength)
	743	National staff (average strength)
	177	United Nations Volunteers (average strength)
		The lower output was attributable to the high vacancy rate of civilian personnel
Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action	Yes	On training, all new personnel were briefed on the policies, programmes and reporting mechanisms available and pre-deployment training to military and formed police personnel
		On prevention, a focal point network was established to assist in the creation of an environment that prevents sexual exploitation and abuse and a prevention pilot programme to identify sexual exploitation and abuse high-risk areas and to apply appropriate sexual exploitation and abuse prevention measures
		On monitoring, a traffic cell was established to patrol the streets. In collaboration with the Haitian Ministry of Gender and Women's Rights, a public campaign was launched to raise awareness on the United Nations policy against sexual exploitation and abuse

Facilities and infrastructure

Maintenance of 40 military/formed police unit sites, 68 United Nations police and civilian personnel premises in Port-au-Prince and in 10 districts, and maintenance support for 50 co-location sites of the United Nations police	60	Military (51) and formed police (9) sites
	77	United Nations police (39) and civilian (38) premises
	29	Co-location sites of United Nations police and Haitian National Police
		The higher number of military and civilian sites/premises was due to the change in the concept of operations which resulted in the establishment of checkpoints and strong points to ensure military presence in all risk areas, as well as the deployment of smaller units or companies to outlying areas
		The lower number of co-location sites was due to the fact that the Haitian National Police provided only 29 of the planned 50 sites for co-location
Maintenance of sanitation services for all premises, including sewage and garbage collection and disposal, in accordance with environmental protocol	Yes	215 septic systems were maintained in all locations and sewage was collected and disposed of in accordance with Department of Field Support standards
Operation and maintenance of up to 152 United Nations-owned generators and management of a contract for turnkey power generation for the provision of electrical supply to all Mission facilities	128	United Nations-owned generators
	56	Rented generators
		The lower number of United Nations-owned generators was due to a lack of manpower and other resources to operate and maintain generators with a capacity higher than 250KVA, requiring the Mission to rent higher-capacity generators. Moreover, the Mission rented additional generators as a bridging arrangement due to the unanticipated delay in the finalization of power generation contract and to provide power requirements in sensitive locations, such as Cité Soleil
		The first of two turnkey power generation contracts was issued in April 2007 and is currently in the deployment phase
Maintenance of 31 water supply sources, 9 United Nations-owned water purification plants and 1 bottling plant	31	Water supply sources
	10	United Nations-owned reverse osmosis water purification units
	1	Bottling plant
		The increase in the number of United Nations-owned reverse osmosis water purification units was to ensure a reliable, uninterrupted source of potable water at the Brazilian Brigade headquarters

Maintenance, upgrade and renovation of 365 kilometres of roads, 7 bridges, 8 port facilities and aviation/navigation infrastructure at 30 helicopter landing sites, including 8 night-capable landing sites	117	Kilometres of roads
	2	Bridges
	0	Port facilities
	3	Helicopter landing sites
	1	Night-capable landing site
		The lower number of infrastructure activities resulted from the diversion of resources to establish checkpoints and strong points owing to the fragile security situation
		The lower number of helicopter and night-capable landing sites reflects the actual number of sites that required maintenance and/or upgrading
Maintenance of a geographical information system, update of 25 datasets, creation of 8 datasets in cooperation with local authorities, production of 2,000 maps and development of a web-based map library	20	Datasets were maintained
	15	Datasets were created
	4,540	Maps
		Due to support rendered for national elections, focus was shifted from maintenance of databases to the creation of new datasets and maps
		The development of a web-based map library is currently ongoing with 50 per cent of the work completed and initial preparation of Intranet-compatible maps completed. The delay was due to the high turnover of military staff officers seconded to the Geographical Information System Unit and difficulty in identifying qualified national staff to support the Unit
Installation of fire systems in 15 locations	No	No fire systems were installed pending detailed fire and safety assessments by the Department of Safety and Security for locations outside Port-au-Prince
		As an interim measure the Engineering Section has installed fire extinguishers and smoke detectors at 11 mission locations
Ground transportation		
Operation and maintenance of 921 vehicles in 9 workshops	942	Vehicles are maintained in 10 workshops
Daily shuttle service 7 days a week for 350 users per day (international and national staff, United Nations Volunteers, civilian police personnel and military staff officers)	Yes	The service transports an average of 622 passengers per day (international staff, national staff, United Nations Volunteers, United Nations police personnel and military staff officers)
		The higher number of passengers was attributable to the increased movement between office locations across

		Haiti and between mission headquarters, the logistics base and the logistics yard, Haitian National Police locations and prisons and community-based violence reduction locations. In addition, staff members were not authorized to use local transportation which led to an increase in shuttle services to accommodate staff on a daily basis to meet their office/work activities and personal activities
Air transportation and air safety		
Maintenance and operation of 9 military and 2 civilian rotary-wing aircraft and 1 fixed-wing aircraft in 3 locations	6	Military rotary-wing aircraft
	4	Civilian rotary-wing aircraft
	1	Fixed-wing aircraft
		In 4 locations
		The lower number of military rotary-wing aircraft and the higher number of civilian rotary-wing aircraft resulted from the withdrawal of 3 military helicopters due to technical problems and their replacement by 2 civilian helicopters
Establishment of a meteorological observation and forecasting capability at 7 locations	No	The technical expertise required to implement the project was not available. An agreement with the International Civil Aviation Organization (ICAO) to provide this capability is under negotiation
Provision of round-the-clock aviation operations support, including search and rescue and night flights	Yes	Special military operations, medical evacuations and night flights are provided
Communications		
Maintenance and operation of a communications network consisting of 1 earth station hub in Port-au-Prince and 22 remote sites; 22 telephone private automated branch exchange (PABX) networks; an ultra-high frequency (UHF) digital trunking radio system with 1,800 portable radios and 550 mobile radios; 80 base stations; a conventional UHF radio network comprising 18 repeaters, 24 base stations, 603 mobile radios and 827 portable radios; and a high frequency (HF) radio network	17	Remote sites
	28	Telephone PABX networks
	1,817	Portable trunking radios
	3	Mobile trunking radios
	104	Base stations, comprising those for trunking system (4), HF base stations (48) and UHF conventional base station (52)
	44	UHF conventional repeaters, comprising 18 repeaters and 26 repeater boards
	1,220	Mobile radios, comprising UHF conventional mobile radios (910) and HF mobile radios in vehicles (310)
	2,201	UHF conventional portable radios

Information technology

Maintenance of a local area network in 22 locations, 1,633 desktop computers, 535 portable computers, 741 printers and 102 servers	1,801	Desktop computers
	406	Portable computers
	741	Printers
	112	Servers
	22	Locations
		The higher number of desktop computers resulted from the revision of the standard ratio of computers per United Nations police officer from 3.0 to 2.0 as the police were deployed to additional locations due to the prevailing security situation
		The lower number of portable computers was due to the delay in the replenishment of defective laptops owing to procurement lead times
		The higher number of servers was to provide redundancy to existing functioning servers for backup purposes

Medical

Operation and maintenance of 24 level 1 clinics, one level 2 hospital, one regional level 3 hospital and one level 4 hospital providing medical services on a round-the-clock basis to all Mission personnel and to staff of United Nations agencies in cases of emergency	24	Level 1 clinics (19 contingent-owned and 5 United Nations-owned)
	1	Level 2 hospital (contingent-owned)
	1	Level 3 hospital (commercial)
	1	Level 4 hospital (commercial)
Establishment of a central laboratory in Port-au-Prince and basic laboratory services in the 3 regions	1	Central laboratory in Port-au-Prince
	3	Basic laboratories in the regions
Maintenance of Mission-wide land and air evacuation support for all Mission personnel, including strategic air evacuation from level 1 facility to the level 2 hospital and from the level 2 hospital to the level 3 or 4 facility	Yes	113 medical evacuations (56 internal and 57 external) to level 2 and level 3 facilities
Operation and maintenance of voluntary, confidential HIV counselling and testing facilities for all Mission personnel	Yes	1,243 voluntary confidential tests conducted
HIV sensitization programme, including peer education, for all Mission personnel	Yes	20 awareness sessions conducted in Port-au-Prince and in the regions for all Mission personnel

Security

Provision of security on a round-the-clock basis to international staff, including protection of VIPs, and to United Nations facilities and sites	Yes	
Investigations of incidents/accidents involving Mission personnel and property	1,154	Cases investigated on miscellaneous incidents and on contingent-owned equipment
	1,914	Cases investigated on vehicular accidents and minor incidents (424) and on contingent-owned equipment (1,490)
Implementation and update of security plan	Yes	The Department of Safety and Security-Haiti security plan was implemented in all the regions in the Mission area. The plan is being revised to conform to new Department of Safety and Security guidelines on format and content

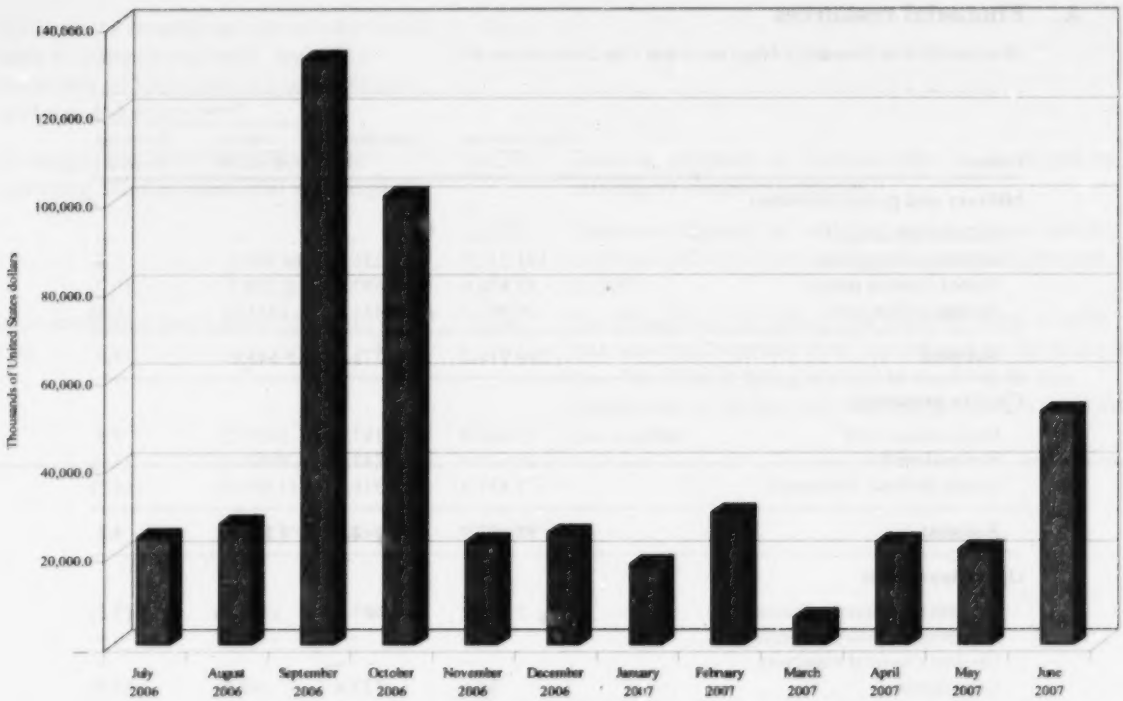
III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

Category	Apportionment (1)	Expenditure (2)	Variance Amount (3)=(1)-(2)	Variance Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	—	—	—	—
Military contingents	191 211.9	176 231.8	14 980.1	7.8
United Nations police	47 836.6	42 697.5	5 139.1	10.7
Formed police units	26 967.7	27 441.9	(474.2)	(1.8)
Subtotal	**266 016.2**	**246 371.2**	**19 645.0**	**7.4**
Civilian personnel				
International staff	75 864.3	70 187.1	5 677.2	7.5
National staff	15 375.4	15 843.5	(468.1)	(3.0)
United Nations Volunteers	7 457.3	8 511.8	(1 054.5)	(14.1)
Subtotal	**98 697.0**	**94 542.4**	**4 154.6**	**4.2**
Operational costs				
General temporary assistance	3 785.2	4 062.1	(276.9)	(7.3)
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	84.5	133.4	(48.9)	(57.9)
Official travel	969.5	1 180.7	(211.2)	(21.8)
Facilities and infrastructure	43 087.4	64 300.7	(21 213.3)	(49.2)
Ground transportation	8 563.2	9 262.8	(699.6)	(8.2)
Air transportation	25 378 4	18 231.7	7 146.7	28.2
Naval transportation	192.0	239.3	(47.3)	(24.6)
Communications	20 430.0	23 882.0	(3 452.0)	(16.9)
Information technology	4 678.9	5 639.7	(960.8)	(20.5)
Medical	6 079.4	5 351.0	728.4	12.0
Special equipment	3 788.3	3 233.9	554.4	14.6
Other supplies, services and equipment	5 427.1	5 559.5	(132.4)	(2.4)
Quick-impact projects	2 030.0	2 029.7	0.3	0.0
Subtotal	**124 493.9**	**143 106.5**	**(18 612.6)**	**(15.0)**
Gross requirements	**489 207.1**	**484 020.1**	**5 187.0**	**1.1**
Staff assessment income	9 398.7	9 313.5	85.2	0.9
Net requirements	**479 808.4**	**474 706.6**	**5 101.8**	**1.1**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**489 207.1**	**484 020.1**	**5 187.0**	**1.1**

B. Monthly expenditure pattern



8. The high expenditure in September and October 2006 was attributable mainly to the reimbursement of troop/formed police-contributing countries for troop/formed police costs, contingent-owned equipment and the self-sustainment of military contingents and formed police units.

C. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	5 269.9
Other/miscellaneous income	383.6
Prior-period adjustments	(3.8)
Savings on or cancellation of prior-period obligations	28 944.5
Total	**34 594.2**

D. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	31 124.9
Formed police units	5 160.2
Subtotal	**36 285.1**
Self-sustainment	
Facilities and infrastructure	15 061.0
Communications	6 108.3
Medical	4 092.7
Special equipment	3 233.9
Subtotal	**28 495.9**
Total	**64 781.0**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1.1	1 June 2004	—
Intensified operational condition factor	1.3	1 June 2004	—
Hostile action/forced abandonment factor	1.0	1 June 2004	—
B. Applicable to home country			
Incremental transportation factor	0.25-5.75		

E. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-forces agreement[a]	3 170.0
Voluntary contributions in kind (non-budgeted)	—
Total	**3 170.0**

[a] Estimated rental value of Government-provided land and premises.

IV. Analysis of variances[1]

	Variance	
Military contingents	$14 980.1	7.8%

9. The unutilized balance was mainly attributable to the lower average strength of military contingents (6,779), compared with the budgeted strength (7,500 with 2 per cent delayed deployment), owing to the delayed deployment of contingents and the reduction in the authorized military strength from 7,500 to 7,200 personnel pursuant to Security Council resolution 1702 (2006). The lower average strength consequently resulted in lower troop cost reimbursements, lower travel costs and reduced requirements for the reimbursement of troop-contributing countries for contingent-owned equipment. In addition, there were fewer incidents resulting in deaths and injuries to military personnel. The unutilized balance was partly offset by reimbursements to troop-contributing countries for rations related to previous financial periods and the unforeseen costs related to the deployment of contingent-owned equipment, for which no provision was made in the budget, as the Mission expected that deployment of contingent-owned equipment would be completed in 2005/06.

	Variance	
United Nations police	$5 139.1	10.7%

10. The unspent amount was mainly attributable to the lower average police strength (732) compared with the budgeted strength (897 with 10 per cent delayed deployment), resulting in reduced requirements for mission subsistence allowances and travel costs due to fewer trips undertaken. In addition, there were no incidents resulting in service-incurred death and injury to United Nations police officers. The unutilized balance was partly offset by the costs for the deployment of corrections officers pursuant to Security Council resolution 1702 (2006).

	Variance	
Formed police units	($474.2)	(1.8%)

11. The additional requirements were mainly due to the nearly full deployment of police personnel (999) compared with the budgeted strength (1,000 with 2 per cent delayed deployment), resulting in higher requirements for the reimbursement of formed police-contributing countries, an increased number of trips undertaken, as well as increased cost of rations. The additional requirements were partly offset by the lower actual expenditure related to death and disability compensation, as well as by reduced requirements for the reimbursement of formed police-contributing countries for major equipment as some equipment was unserviceable.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
International staff	$5 677.2	7.5%

12. The unutilized balance was primarily due to the higher actual vacancy rate of 13 per cent compared with 10 per cent budgeted, owing to a high turnover of staff. The unspent balance was partly offset by the revision of the international staff salary scale and the increase in the hazardous duty station allowance from $1,000 to $1,300 per month effective 1 January 2007, as well as to higher actual staff assessment expenditure.

	Variance	
National staff	($468.1)	(3.0%)

13. The additional requirements were primarily due to the revision of the salary scales for national General Service staff effective 1 June 2006 (with further revision on 1 June 2007) and for National Officers effective 1 June 2007. In addition, the Mission employed 386 individual contractors required for mission support, in particular in ground transportation, general services and movement control. The increased requirements were partly offset by the higher actual vacancy rates of 44 per cent for National Officers and 29 per cent for national General Service staff, compared with the budgeted vacancy rates of 25 per cent and 5 per cent, respectively.

	Variance	
United Nations Volunteers	($1 054.5)	(14.1%)

14. The additional requirements were primarily attributable to the increase in pre-departure expenses, the settling-in-grant, the resettlement allowance and medical insurance, the increase in hazardous duty station allowance from $400 to $520 effective 1 January 2007, as well as to the provision of residential security guards and installation of security lighting from March 2007 to comply with the minimum operating residential security standard.

	Variance	
General temporary assistance	($276.9)	(7.3%)

15. The additional requirements were primarily due to the revision in the salary scale for national General Service staff effective 1 June 2006 (with further revision on 1 June 2007) and for National Officers effective 1 June 2007. In addition, 66 temporary additional positions (13 international staff, 12 National Officers and 41 national General Service staff) were approved for electoral support, as well as a temporary additional D-1 position for Deputy Police Commissioner to support the Haitian National Police reform. The Mission employed on average 36 individual contractors required for operational support during the election. The increased requirements were partly offset by the higher actual vacancy rates of 77 per cent for National Officers and 14 per cent for national General Service staff, compared with budgeted vacancy rates of 25 per cent and 5 per cent, respectively.

	Variance	
Consultants	($48.9)	(57.9%)

16. The additional requirements were mainly due to the employment of 26 French, English, Spanish and Creole language teachers to provide training to all mission staff, compared with the budgeted provision for 17 teachers.

	Variance	
Official travel	($211.2)	(21.8%)

17. The additional requirements were primarily attributable to the increase in within-mission travel undertaken by United Nations police for the vetting of the Haitian National Police to support the ongoing restructuring and development of the national police force, as well as the increase in travel during the elections. The additional requirements were partly offset by the reduced travel undertaken by the senior mission officials and by the United Nations police officers for selection and assistance visits to police-contributing countries.

	Variance	
Facilities and infrastructure	($21 213.3)	(49.2%)

18. The higher requirements were primarily due to the following factors: (a) establishment of 19 new premises, 4 as replacement for premises that were previously provided to some contingents at no cost and the other 15 to accommodate a new battalion, the relocation of some contingents as well as new military strong points and tactical points, resulting in higher costs for construction services, maintenance supplies, acquisition of prefabricated facilities and rental of premises; (b) delay in the implementation of the new power generation contract resulting in increased requirements for the generator fuel as the Mission continued to rely on generators for the supply of electricity; and (c) procurement delays in the development by the Mission of sanitary landfill sites, resulting in the engagement of commercial contractors for the disposal of waste at a higher cost. The additional costs were partly offset by reduced requirements for self-sustainment owing to the lower average strength of military contingents and by lower costs for utilities owing to the delay in the establishment of a commercial power generation contract which resulted in reduced supplies of electricity from vendors than originally planned.

	Variance	
Ground transportation	($699.6)	(8.2%)

19. The additional requirements resulted mainly from the procurement of three aviation firefighting trucks to comply with requirements of the International Civil Aviation Organization (ICAO) in order for MINUSTAH airfields to remain operational and from the settlement of outstanding invoices from the previous financial period for the purchase of six recovery trucks. The additional costs were partly offset by the lower consumption of petrol, oil and lubricants and by reduced requirements for spare parts as the Mission outsourced some repairs and maintenance services to local vendors who provided replacement of spare parts under the contracts.

	Variance	
Air transportation	$7 146.7	28.2%

20. The unutilized balance was primarily attributable to the delay in the procurement of firefighting and meteorological services owing to the unavailability of technical expertise required to formulate the technical scope of work (to be provided through a management services agreement with ICAO which is under process during the 2007/08 period). In addition, three military helicopters were non-operational for an extended period of time due to technical problems, and were subsequently replaced by two commercial helicopters. The unspent balance was partly offset by the additional requirements for petrol, oil and lubricants due to the increase in the cost of aviation fuel to $1.07 per litre, compared with $1.00 budgeted and the establishment and maintenance of 45-day fuel reserves.

	Variance	
Naval transportation	($47.3)	(24.6%)

21. The additional requirements were mainly due to the provision of diesel and gasoline to the Haitian Coast Guards for the joint sea patrols with MINUSTAH.

	Variance	
Communications	($3 452.0)	(16.9%)

22. The additional requirements mainly resulted from: (a) the establishment of 13 round-the-clock communications centres (compared with 9 budgeted) in order to fully cover the mission area of operations; (b) the employment of 7 additional international contractors to maintain and support the communication services throughout the mission area; and (c) the acquisition of advanced radio equipment to expand the Mission's radio broadcast coverage over the entire country. The additional costs were partly offset by reduced requirements for self-sustainment owing to the lower average strength of military contingents and by reduced public information services resulting from the cancellation of the broadcasting of some programmes on local radio stations.

	Variance	
Information technology	($960.8)	(20.5%)

23. The additional requirements were attributable to: (a) the acquisition of additional computers and related equipment to support additional staff deployed for the elections, as well as 54 additional United Nations police officers and 16 corrections officers pursuant to Security Council resolution 1702 (2006); and (b) the increase in information technology services due to the employment of 4 additional international contractors to maintain and support the information technology services in new mission locations.

	Variance	
Medical	$728.4	12.0%

24. The unspent balance was mainly due to reduced requirements for self-sustainment owing to the lower average strength of military contingents.

	Variance	
Special equipment	$554.4	14.6%

25. The unspent balance was mainly due to reduced requirements for self-sustainment owing to the lower average strength of military contingents.

	Variance	
Other supplies, services and equipment	($132.4)	(2.4%)

26. The additional requirements primarily resulted from the acquisition of gymnasium equipment to improve civilian staff welfare and from the loss on exchange owing to the weakening of the United States dollar. The additional costs were partly offset by reduced requirements for uniforms, flags and decals as well as for personal protection gear due to the availability of stock from the previous period.

V. Actions to be taken by the General Assembly

27. **The actions to be taken by the General Assembly in connection with the financing of MINUSTAH are:**

(a) **To decide on the treatment of the unencumbered balance of $5,187,000 with respect to the period from 1 July 2006 to 30 June 2007;**

(b) **To decide on the treatment of other income/adjustments for the period ended 30 June 2007 amounting to $34,594,200 from interest income ($5,269,900), other/miscellaneous income ($383,600) and savings on or cancellation of prior-period obligations ($28,944,500), offset by prior-period adjustments ($3,800).**